
AGENCY OVERVIEW**253 ND Vision Services**

Date: 01/13/2011**Time:** 11:04:40**Statutory Authority**

ND Constitution, Article IX, Section 12; North Dakota Century Code Chapter 25-06.

Agency Description

North Dakota Vision Services/School for the Blind is a statewide comprehensive resource that works cooperatively with related agencies in providing a full range of services to persons of all ages who are blind or visually impaired, including those with additional disabilities. Services include evaluation, consultation, and instruction in the vision specific related areas (i.e. orientation & mobility, braille, daily living skills, technology, career/vocational, recreation/leisure and functional vision). Services provided via the Vision Resource Center include adaptive materials and equipment, NIMAS, Talking Book Machine Lending Agency, braille productions, the vision services "store," descriptive videos, and the professional and consumer library. Additional services include support to parents and families, adult evaluation and training, summer camp and inservice training.

Agency Mission Statement

The mission of North Dakota Vision Services/School for the Blind is to function as a statewide comprehensive resource working cooperatively with related agencies in providing a full range of services to persons of all ages who are blind or visually impaired, including those with additional disabilities.

The vision of North Dakota Vision Services/School for the Blind is to be recognized as state and national leaders in the field of visual impairment.

Agency Performance Measures

Agency adheres to current mission. Refer to program performance measures for strategic plan objectives.

Major Accomplishments

1. Continued ongoing development of short term center-based programming providing instruction in all areas of academic and disability-specific core curricula based on individualized assessment of needs.
2. Entered into an agreement with the Clinical Psychology Training Program, University of North Dakota to provide for research, psychological assessments, diagnostic interviewing, and psychotherapy, including distance therapy via telephone.
3. Increased services to adults in orientation and mobility, independent living skills, career education, use of assistive technology, and low vision.
4. Strengthened the collaboration with related entities (i.e. vocational rehabilitation counselors, vision rehabilitation specialist, local school personnel, and family members).

Future Critical Issues

- Providing quality services to the specific population of persons who are blind or visually impaired throughout the state of North Dakota.
- Maintenance and updating of the existing buildings and grounds to ensure its safety and meet the needs of the current mission.
- To maintain state-of-the-art assistive technology equipment.
- To continue to secure viable tenants if changes would occur with current leasing arrangements.
- To continue to recruit qualified staff and personnel.

REQUEST SUMMARY

253 ND Vision Services

Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:04:40

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
By Major Program					
Outreach Education	3,546,389	4,328,970	86,975	4,415,945	410,535
Total Major Program	3,546,389	4,328,970	86,975	4,415,945	410,535
By Line Item					
Salaries and Wages	2,840,722	3,552,264	157,175	3,709,439	23,683
Operating Expenses	572,541	685,206	(18,200)	667,006	181,352
Capital Assets	133,126	27,000	12,500	39,500	205,500
Deferred Maintenance	0	64,500	(64,500)	0	0
Total Line Items	3,546,389	4,328,970	86,975	4,415,945	410,535
By Funding Source					
General Fund	2,927,030	3,510,068	93,120	3,603,188	410,535
Federal Funds					
Special Funds	619,359	818,902	(6,145)	812,757	0
Total Funding Source	3,546,389	4,328,970	86,975	4,415,945	410,535
Total FTE	28.00	29.50	0.00	29.50	0.50

REQUEST DETAIL

253 ND Vision Services

Bill#: SB2013

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:04:40

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	1,947,697	2,463,693	75,623	2,539,316	39,384
Temporary Salaries	85,286	78,096	(6,408)	71,688	0
Overtime	369	150	(150)	0	0
Fringe Benefits	807,370	1,010,325	88,110	1,098,435	28,247
Reduction In Salary Budget	0	0	0	0	(43,948)
Total	2,840,722	3,552,264	157,175	3,709,439	23,683

Salaries and Wages

General Fund	2,444,414	3,168,051	163,320	3,331,371	23,683
Federal Funds	0	0	0	0	0
Special Funds	396,308	384,213	(6,145)	378,068	0
Total	2,840,722	3,552,264	157,175	3,709,439	23,683

Operating Expenses

Travel	115,624	134,807	0	134,807	65,000
Supplies - IT Software	6,190	8,200	0	8,200	0
Supply/Material-Professional	15,840	35,374	0	35,374	(15,000)
Food and Clothing	9,616	12,600	0	12,600	0
Bldg, Ground, Maintenance	30,531	32,745	0	32,745	10,000
Miscellaneous Supplies	16,576	13,490	0	13,490	10,000
Office Supplies	14,622	11,055	0	11,055	0
Postage	6,230	8,480	0	8,480	0
Printing	7,479	7,770	0	7,770	0
IT Equip Under \$5,000	18,864	20,240	0	20,240	0
Other Equip Under \$5,000	17,125	32,100	(18,200)	13,900	24,500
Office Equip & Furn Supplies	1,400	9,700	0	9,700	0
Utilities	123,495	130,000	0	130,000	60,000
Insurance	7,090	13,515	0	13,515	0
Rentals/Leases-Equip & Other	10,272	12,000	0	12,000	0
Rentals/Leases - Bldg/Land	21,495	24,000	0	24,000	0
Repairs	48,866	52,350	0	52,350	10,000
IT - Data Processing	36,965	53,296	0	53,296	11,000
IT - Communications	35,731	34,632	0	34,632	0
IT Contractual Svcs and Rprs	5,121	4,000	0	4,000	0
Professional Development	15,270	17,673	0	17,673	(6,148)
Operating Fees and Services	4,040	4,095	0	4,095	0
Fees - Professional Services	4,092	13,084	0	13,084	12,000
Medical, Dental and Optical	7	0	0	0	0
Total	572,541	685,206	(18,200)	667,006	181,352

REQUEST DETAIL

253 ND Vision Services

Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Operating Expenses					
General Fund	369,879	282,564	(18,200)	264,364	181,352
Federal Funds	0	0	0	0	0
Special Funds	202,662	402,642	0	402,642	0
Total	572,541	685,206	(18,200)	667,006	181,352
Capital Assets					
Extraordinary Repairs	133,126	0	39,500	39,500	180,000
Equipment Over \$5000	0	13,000	(13,000)	0	25,500
IT Equip/Sftware Over \$5000	0	14,000	(14,000)	0	0
Total	133,126	27,000	12,500	39,500	205,500
Capital Assets					
General Fund	112,737	27,000	(19,547)	7,453	205,500
Federal Funds	0	0	0	0	0
Special Funds	20,389	0	32,047	32,047	0
Total	133,126	27,000	12,500	39,500	205,500
Deferred Maintenance					
Extraordinary Repairs	0	64,500	(64,500)	0	0
Total	0	64,500	(64,500)	0	0
Deferred Maintenance					
General Fund	0	32,453	(32,453)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	32,047	(32,047)	0	0
Total	0	64,500	(64,500)	0	0
Funding Sources					
General Fund	2,927,030	3,510,068	93,120	3,603,188	410,535
Federal Funds	0	0	0	0	0
Special Funds	619,359	818,902	(6,145)	812,757	0
Total Funding Sources	3,546,389	4,328,970	86,975	4,415,945	410,535

CHANGE PACKAGE SUMMARY

253 ND Vision Services

Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:04:40

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>						
One Time Budget Changes						
A-E 1 Remove Operating One-time		0.00	(18,200)	0	0	(18,200)
A-E 5 Remove Deferred Maintenance		0.00	(31,000)	0	0	(31,000)
A-E 6 Remove Deferred Maintenance		0.00	(1,453)	0	(32,047)	(33,500)
Total One Time Budget Changes		0.00	(50,653)	0	(32,047)	(82,700)
Ongoing Budget Changes						
A-A 7 Add Base Budget Ext Repairs		0.00	7,453	0	32,047	39,500
A-F 2 Remove Equipment		0.00	(13,000)	0	0	(13,000)
A-F 3 Remove IT Equipment		0.00	(14,000)	0	0	(14,000)
Base Payroll Change		0.00	163,320	0	(6,145)	157,175
Total Ongoing Budget Changes		0.00	143,773	0	25,902	169,675
Total Base Budget Changes		0.00	93,120	0	(6,145)	86,975
<u>Optional Budget Changes</u>						
One Time Optional Changes						
A-D 15 Loss of Rental Revenue	3	0.00	150,000	0	0	150,000
A-D 10 Request Add Equip Under 5000	4	0.00	24,500	0	0	24,500
A-D 13 Air Cond West Wing	5	0.00	80,000	0	0	80,000
A-D 12 Master Facility Plan	6	0.00	20,000	0	0	20,000
A-D 11 Request Equip Over 5000	7	0.00	8,500	0	0	8,500
A-D 14 John Deere Tractor	8	0.00	17,000	0	0	17,000
A-D 16 Contingent Remodel Amount	9	0.00	100,000	0	0	100,000
Total One Time Optional Changes		0.00	400,000	0	0	400,000
Ongoing Optional Changes						
A-C 9 Request Additional Operating	1	0.00	51,000	0	0	51,000
A-C 8 Staff Changes Music Instructor	2	0.50	67,631	0	0	67,631
Total Ongoing Optional Changes		0.50	118,631	0	0	118,631

CHANGE PACKAGE SUMMARY

253 ND Vision Services

Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:04:40

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Optional Budget Changes		0.50	518,631	0	0	518,631
<u>Optional Savings Changes</u>						
A-G 4 Optional Savings	1	0.00	(108,096)	0	0	(108,096)
Total Optional Savings Changes		0.00	(108,096)	0	0	(108,096)

BUDGET CHANGES NARRATIVE**253 ND Vision Services****Bill#: SB2013****Date:** 01/13/2011**Time:** 11:04:40

Change Group: A	Change Type: A	Change No: 7	Priority: 7
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Add Base Budget Ext Repairs

Per Budget Request Limit this is the amount added back to the base budget. This includes carpet replacement, window replacement, roof repairs, painting the South Wing soffits, and miscellaneous pumps for the steam heating.

Change Group: A	Change Type: C	Change No: 8	Priority: 2
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Staff Changes Music Instructor - Request for an additional half time FTE

During 2003, NDVS/SB due to agency budget cuts, omitted the Braille Music position. Music is critically important in meeting the education needs of the blind and visually impaired. This request is for a .5 time music teacher position to be based from Grand Forks but would travel throughout the state to work with the student and their music instructors from their home schools.

Currently, the Superintendent for NDVS is working at both School for the Deaf and School for the Blind. A possibility would be to use salary savings from the Superintendent to fund this position. The unknown is if this situation would continue into the future.

Change Group: A	Change Type: C	Change No: 9	Priority: 1
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Request Additional Operating

The additional operating is requested to fund the general increase in prices of the last few years. This includes utilities, building supplies and repairs, ITD cost, and general supplies.

Change Group: A	Change Type: D	Change No: 10	Priority: 4
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Request Add Equip Under 5000

Additional equipment is requested to stay current with the trends in instructing the blind and visually impaired. This includes nine instructional pieces of equipment (four closed circuit TVs, Far View magnifier, PacMate, Level Star Icon and Mountbatten Brailier) .

Change Group: A	Change Type: D	Change No: 11	Priority: 7
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Request Equip Over 5000

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This request is for a high capacity Braille embosser (printer). This would be used for Center Based instructional purposes that includes maps, graphics, math equations and the ability to emboss a document from a Word document.

Change Group: A	Change Type: D	Change No: 12	Priority: 6
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Master Facility Plan

NDVS's buildings are on 10 acres of land. The original school was built in 1960 and other building have been added since that date. The main school buildings consist of three wings that are connected. Two of the wings were remodeled in the 1990's but original classroom area (West Wing) has not been remodeled other than some windows and carpet replacement. The building is starting to show signs of age. This is requested to have a plan for improving our buildings in the future from a professional. NDVS has consulted with Facility Management about the plan.

Change Group: A	Change Type: D	Change No: 13	Priority: 5
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Air Cond West Wing

There currently is not air conditioning in one half of the West Wing. This includes four roof top air conditioning units and associated duct work and wiring.

Change Group: A	Change Type: D	Change No: 14	Priority: 8
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John Deere Tractor

Our current tractor is used for snow blowing, leaf pick-up, and lawn mowing. It was purchased in 1992. It is starting to wear and is requiring more repair costs. The proposed replacement will be used for the same purpose.

Change Group: A	Change Type: D	Change No: 15	Priority: 3
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Loss of Rental Revenue

The Grand Forks Public Schools is leasing the West Wing for the alternative high school. The School Board is currently having discussions about closing an elementary school and moving the alternative high school to the elementary school. Through verbal communications with the administrative staff, this could happen in 2012. At the time of the budget submission we have nothing in writing from the school district.

This is a contingency request. We are projecting a loss of twelve months of rental income, \$150,000.

Change Group: A	Change Type: D	Change No: 16	Priority: 9
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Contingent Remodel Amount

BUDGET CHANGES NARRATIVE**253 ND Vision Services****Bill#: SB2013****Date:** 01/13/2011**Time:** 11:04:40

This amount is requested if NDVS would lose it's tenant in the West Wing. The amount would be used to remodel the West Wing for a new tenant and the amount spent would be contingent on a potential tenant's requirement. This building was constructed in 1960 and is in it's original design.

Change Group: A	Change Type: E	Change No: 1	Priority: 1
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Remove Operating One-time - Remove Operating from 2009 Biennium

Remove from the 2009 Biennium.

Change Group: A	Change Type: E	Change No: 5	Priority: 5
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Remove Deferred Maintenance - Window Project

Remove one time deferred maintenance from the 2009 Biennium.

Change Group: A	Change Type: F	Change No: 2	Priority: 2
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Remove Equipment - Remove Capital Assets from Prior Biennium

Remove equipment from the 2009 Biennium.

Change Group: A	Change Type: F	Change No: 3	Priority: 3
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Remove IT Equipment - From Prior Biennium

Remove IT Equipment from the 2009 Biennium.

Change Group: A	Change Type: G	Change No: 4	Priority: 1
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Optional Savings

This required line item includes the reduction of \$108,096 from the General Fund of the NDVS Budget. This cut will make it difficult to maintain the level of services that we provide and ask that this reduction be sustained.

The salary line item includes \$43,948 of temporary salaries. This cut would significantly impact our programming.

Each year, in partnership with UND, a psychology intern is hired to work with our students and adults. The intern performs therapy, assessment and possible research. "Adjustment to Blindness" is a very critical component of our training. The "Adjustment to Blindness" has a significant impact on the other components of the learning process (Braille, Technology, Vocational Training and Orientation and Mobility) and is an ongoing process. This salary is in the amount of \$19,008.

The balance of temporary salary dollars, \$24,940, includes wages for house parents, drivers for visually impaired and blind employees, and a temporary Orientation and Mobility instructor. This amount includes direct service to students and/or clients and will impact our programming.

BUDGET CHANGES NARRATIVE**253 ND Vision Services****Bill#: SB2013****Date:** 01/13/2011**Time:** 11:04:40

The operating line items - \$64,148 includes:

Travel - \$35,000. Our mission includes providing outreach throughout the state. By reducing travel costs, this will impact our ability to provide services to students and adults in rural areas.

Professional Development - \$6,148. Our agency strives to be the leader in vision and blindness within the state. This would impact the training for our employees, maintaining their professional level of expertise, and to be knowledgeable with national trends.

Supplies and Educational Materials - \$15,000. This line items includes books and educational supplies. This reduction will impact service delivery and our ability to keep current with national educational practices.

Professional Fees - \$8,000. This line item includes audit fees, legal, and other professional fees including our accreditation. Reaccreditation is scheduled for 2012. This would not directly affect programming but is a necessary line item in the budget.

Change Group: R	Change Type: A	Change No: 10	Priority:
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Operating Expense Increases - Funding for inflationary increases in operating

This recommendation provides \$40,000 for additional inflationary increases in operating expenses, such as ITD charges, utilities, supplies, and maintenance.

Change Group: R	Change Type: A	Change No: 20	Priority:
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Music Instructor - .5 FTE music instructor position

This recommendation provides for a new .5 FTE position to provide outreach Braille music instruction to blind and visually impaired students statewide. The cost of this position is more than offset by reducing the superintendent position to .5 FTE. Although this is feasible based on the current shared administration arrangement between NDSB-Vision Services and NDSD, if this arrangement is terminated in the future additional funding may be required to restore the superintendent position to 1.0 FTE.

Change Group: R	Change Type: B	Change No: 10	Priority:
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Contingency - Contingency funding relating to school building lease

There is a possibility that the current tenant occupying the NDSB school building will not renew its lease, which is set to expire June 30, 2012. If this occurs, the agency may be required to make modifications to the space to satisfy the needs of a new tenant. Additionally, if the space is temporarily unoccupied, the agency will realize a shortfall in rental revenue. Rental revenue is deposited in the agency's special fund and subsequently appropriated to the agency to offset general fund salary and operating costs. This recommendation provides a contingent appropriation of \$300,000, \$150,000 for salary and operating expenses and \$150,000 for potential remodeling and improvement costs, to be available to the agency only if the current school building tenant fails to renew its lease. Funds appropriated in the contingency line will be available only to the extent required to offset a revenue shortfall or make improvements required by a new tenant.

Change Group: R	Change Type: B	Change No: 20	Priority:
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Instructional Equipment - Instructional equipment items less than \$5,000

BUDGET CHANGES NARRATIVE**253 ND Vision Services****Bill#: SB2013****Date:** 01/13/2011**Time:** 11:04:40

This recommendation provides \$24,500 for the purchase of eight pieces of instructional equipment, each costing less than \$5,000. Technological advances have resulted in the development of new equipment available to aid the visually impaired. It is necessary for the state's vision services agency to use current technology in providing instruction and assistance to the visually impaired.

Change Group: R	Change Type: B	Change No: 30	Priority:
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Facility Master Plan

This recommendation provides \$20,000 for completion of a facility master plan. In the event improvements are required to accommodate a new tenant, it is important to first complete an assessment of the existing buildings and a comprehensive facility master plan to ensure state funds invested in facility improvements are spent appropriately.

Change Group: R	Change Type: B	Change No: 40	Priority:
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Equipment over \$5,000

This recommendation provides \$8,500 for the purchase of a Braille embosser to be used for center-based instructional purposes.